

NDCAN Closeout Report

Presented to the IT Committee June, 26, 2012

Project Name: North Dakota College Access Network (NDCAN)

Agency: Bank of North Dakota

Business Unit/Program Area: Student Loans of North Dakota

Project Sponsor: Wally Erhardt

Project Manager: Brenda Bulawa/ Aaron Kielhack

Objectives		
Project Objectives	Measurements	
	Met/ Not Met	Description
Community participation by Native Americans in focus groups for input on the project	Met	Successfully conducted input sessions with 50 Native Americans of various ages and tribal affiliations prior to design.
Provide and distribute programming that will connect and engage Native American students and their caregivers (in order to increase the number of low-income ND Native American students enrolling and succeeding in post-secondary education.	Not Met*	<ul style="list-style-type: none"> By December 1st, a website will exist to Native American students. Usage will be measured using Google Analytics. Google Analytics will show that 133 students/ caregivers will 'hit' the website. In 12 months there will be a minimum of 265 hits. – *Due to an extended planning phase and the IAC Endorsement for NDCAN scope change (see "Major Scope Changes" section on), the website deployment was rescheduled to February 16, 2012. Actual deployment of the website occurred on February 13, 2012- three days ahead of schedule. During the months of February and March 2012, the website received 133 hits/unique visitors.
	Not Met*	<ul style="list-style-type: none"> By the beginning of the calendar school year, a minimum of 1 touchscreen TV will be available in all ND Reservation High Schools that will directly connect students to NDCAN information. – *Due to an extended planning phase and the IAC Endorsement for NDCAN scope change (see "Major Scope Changes" section), the Touchscreen deployments were rescheduled to January 2012. All sixteen units were successfully deployed to the schools.
	Not Met*	<ul style="list-style-type: none"> By the beginning of the calendar school year GoodHealthTV® will provide daily programming relevant to caregivers in 9 Native American clinics. – *Due to an extended planning phase and the IAC Endorsement for NDCAN scope change (see "Major Scope Changes" section), the caregiver videos were shown on GoodHealthTV® during the first week of January 2012. During January-May 2012 the videos aired 13,200 times at eleven clinics.

Schedule Objectives					
Met/ Not Met	Original Baseline Schedule (in Months)	Final Baseline Schedule (in Months)	Actual Schedule (in Months)	Variance to Original Baseline	Variance to Final Baseline
Met	5.45 Months	8.35 months	8.25 months	51% Behind	1.1% Ahead

Budget Objectives					
Met/ Not Met	Original Baseline Budget	Final Baseline Budget	Actual Costs	Variance to Original Baseline	Variance to Final Baseline
Met	\$321,500	\$306,500	\$298,922	7% Under	2.8% Under

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Major Scope Changes

IAC Endorsement for NDCAN – The North Dakota Indian Affairs Commission (IAC) was asked by BND to endorse the NDCAN project. IAC reviewed project deliverables and would also review going forward any major updates. Additional development was required in order to include the endorsement as part of the project's deliverables - videos, booklets, touchscreens and website. The review and the endorsement related work extended the overall length of the project's schedule by three months, and the project schedule was re-baselined. The cost of the scope change was covered by the project reserve.

Lessons Learned

- There were two minor issues with the Student Guide booklet when it was sent to the printer after BND signoff. The first issue cost an additional \$75 and the second issue was fixed at no additional cost to the project. For any future projects with printing deliverables the project team should make sure to thoroughly review all artwork files along with an additional review by the printer.
- Future contracts for projects should have clearer wording about Retainage payments to vendors especially when a project has phases defined by multiple Statement of Work (SOW) documents.
- A customer service issue occurred with one of the schools, which then contacted the project sponsor directly instead of the vendor. Ensure that during a deployment, the customer service and/or technical support information is easily accessible and understood.
- Would recommend not changing the project manager during a project if possible as the transition phase may close slight delays to the overall project.
- Be practical in applying a level of risk analysis, review and management that matches the project size.
- A review process should be defined by and agreed upon by all of the parties involved with a project during the planning phase. Any sort of cultural and/or ideological differences should also be addressed during the planning phase of a project.
- Hold working sessions with the technical-development staff (both internal and vendor) to thoroughly review all technical requirements and specifications during the design phase and prior to the start of development- should be included in the project plan/schedule-tasks and milestones.
- During the planning and design phases of the project, the team must reach an agreement as to how the development/testing work-flow will be executed.
- Future project teams need to create more realistic schedules for testing (taking in consideration the amount of time needed to test, correct errors and re-test) and set expectations accordingly. Specific Quality Assurance (QA) tasks should also be included as part of the project. The addition of such tasks may increase the scope for a future project.
- For future Native American related projects, endorsement by the North Dakota Indian Affairs Commission (IAC) should be considered during the initiation/ planning stages.
- Reviews of project deliverables should be held throughout the creative/development phase (include as part of the project schedule) in order avoid schedule delays and potential scope change and cost issues.

Success Stories

- "I've been visiting with High School Counselors who were provided the BND Touchscreens & College Access Videos and they all have been saying very positive things."
- "Steve Fullmer, Solen HS Counselor, asked me to share with everyone at KAT that the touchscreens have been a great help in his work with students and that his students really enjoy the videos. Thank you."
- "Janice Kerzman, Counselor at Whiteshield expressed her thanks and wanted me to share with you that her students love it. Some of the teachers have also used the touchscreens as a helpful resource in their classrooms."
- The team received a number of messages from the high schools that received the touch screen TVs and all have been positive and thankful for our efforts- it has brought a positive impact to these schools regarding the Bank of North Dakota.